

BUDGET REQUEST FOR PROPERTY APPRAISERS

SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY

HERNANDO
COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	2,559,015	3,013,497	1,392,751	3,355,789	342,292	11.36%	3,364,656	8,867	
OPERATING EXPENSES (Sch. II)	340,416	423,364	118,695	532,024	108,660	25.67%	532,024		
OPERATING CAPITAL OUTLAY (Sch. III)		12,000		90,000	78,000	650.00%	90,000		
NON-OPERATING (Sch. IV)		99,129		30,000	(69,129)	-69.74%	30,000		
TOTAL EXPENDITURES	\$2,899,430	\$3,547,990	\$1,511,446	\$4,007,813	\$459,823	12.96%	\$4,016,680	\$8,867	
NUMBER OF POSITIONS		35		35					
COL (5) - (3) COL (6) / (3)									